

FISCAL YEAR 2013

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF CORRECTIONS

HOUSE BILL 2009

VETOES: *None*

96th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 70

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$284,093 Reallocation of GR E&E to PD due to expenditure analysis

Core Reallocation: (\$284,093) Reallocation of GR E&E to PD due to expenditure analysis

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$4,072) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$1,629) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House Position on core

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.005														
OD STAFF - 94415C														
CORE														
PERSONAL SERVICES	3,788,954	95.93	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00
GENERAL REVENUE	3,788,954	95.93	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00	4,181,658	106.00
EXPENSE & EQUIPMENT	481,004	0.00	141,744	0.00	425,837	0.00	421,765	0.00	420,136	0.00	420,136	0.00	420,136	0.00
GENERAL REVENUE	390,097	0.00	141,744	0.00	425,837	0.00	421,765	0.00	420,136	0.00	420,136	0.00	420,136	0.00
FEDERAL FUNDS	90,907	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	355,117	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
GENERAL REVENUE	0	0.00	284,093	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL	\$4,269,958	95.93	\$4,678,519	106.00	\$4,678,519	106.00	\$4,674,447	106.00	\$4,672,818	106.00	\$4,672,818	106.00	\$4,672,818	106.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,331	0.00	74,494	0.00	50,428	0.00	74,494	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,331	0.00	74,494	0.00	50,428	0.00	74,494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,331	0.00	\$74,494	0.00	\$50,428	0.00	\$74,494	0.00

General Structure Adjustment for all state employees.

TOTAL - OD STAFF	\$4,269,958	95.93	\$4,678,519	106.00	\$4,678,519	106.00	\$4,712,778	106.00	\$4,747,312	106.00	\$4,723,246	106.00	\$4,747,312	106.00
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Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.007														
JUSTICE REINVESTMENT - 94420C														
Justice Reinvestment Program - 1931005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	240,000	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	60,000	0.00	240,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$240,000	0.00	\$100,000	0.00
These funds are for the Justice Reinvestment Program.														

TOTAL - JUSTICE REINVESTMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$240,000	0.00	\$100,000	0.00
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Office of Director-Re-Entry Programs - Section 9.010

Bk. 1 Page 90

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services.

Legal Base: RSMo Chapter 217.020

Funding Source: Inmate Revolving Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: Reallocation of (\$162,000) GR E&E to PD due to expenditure analysis

Core Reallocation: Reallocation of \$162,000 GR E&E to PD due to expenditure analysis

Flexibility: None

GOVERNOR:

Core Reduction: (\$50) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	19,703	0.00	316,282	0.00	154,282	0.00	154,232	0.00	154,232	0.00	154,232	0.00	154,232	0.00
OTHER FUNDS	19,703	0.00	316,282	0.00	154,282	0.00	154,232	0.00	154,232	0.00	154,232	0.00	154,232	0.00
PROGRAM-SPECIFIC	33,866	0.00	0	0.00	162,000	0.00	162,000	0.00	162,000	0.00	162,000	0.00	162,000	0.00
OTHER FUNDS	33,866	0.00	0	0.00	162,000	0.00	162,000	0.00	162,000	0.00	162,000	0.00	162,000	0.00
TOTAL	\$53,569	0.00	\$316,282	0.00	\$316,282	0.00	\$316,232	0.00	\$316,232	0.00	\$316,232	0.00	\$316,232	0.00
TOTAL - REENTRY	\$53,569	0.00	\$316,282	0.00	\$316,282	0.00	\$316,232	0.00	\$316,232	0.00	\$316,232	0.00	\$316,232	0.00

Office of Director-KC Re-Entry Program - Section 9.010

Bk. 1 Page 99

This section provides funding to provide post-release wrap around services to offenders on probation or parole supervision in the Kansas City, Jackson County area.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
KC REENTRY PROGRAM - 97434C														
CORE														
EXPENSE & EQUIPMENT	119,561	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	119,561	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$119,561	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$119,561	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Office of Director-Federal Programs - Section 9.015

Bk. 1 Page 106

This section provides for the spending authority to accept and expend federal funds. The Department utilized several federal grants to assist in these areas, some of these grants include: Special Education, Carl Perkins, Title I thru V education grants, State Criminal Alien Assistance Program, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing grant, and Serious, Violent Offender Reentry Initiative, Prison Rape Elimination Act grant, National Criminal History Information program and many others. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests an "E" one Federal and Other Funds

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Core Changes

Removed "E" Increased Fed \$200,000

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,720,650	47.20	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00
FEDERAL FUNDS	1,720,650	47.20	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00
EXPENSE & EQUIPMENT	976,056	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00
FEDERAL FUNDS	975,029	0.00	7,087,279 E	0.00	7,087,279 E	0.00	7,087,279 E	0.00	7,087,279	0.00	7,087,279	0.00	7,087,279	0.00
OTHER FUNDS	1,027	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$2,696,706	47.20	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,792	0.00	49,747	0.00	0	0.00	49,747	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	23,792 E	0.00	49,747	0.00	0	0.00	49,747	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,792	0.00	\$49,747	0.00	\$0	0.00	\$49,747	0.00

General Structure Adjustment for all state employees.

E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
E Adjustment - 0000013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - FEDERAL & OTHER PROGRAMS	\$2,696,706	47.20	\$9,692,766	52.00	\$9,692,766	52.00	\$9,716,558	52.00	\$9,942,513	52.00	\$9,892,766	52.00	\$9,942,513	52.00
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Office of the Director - Growth Pool - Section 9.020

Bk. 1 Page 130

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue.

FY 2012 Withhold: (\$1,348,993) GR PS

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Core Changes

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

Core Reallocation: \$1,390,714 (\$463,571 GR PS, \$463,571 GR E&E, \$463,572 GR PSD)

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	190,553	5.42	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	463,571	0.00	463,571	0.00
GENERAL REVENUE	190,553	5.42	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	463,571	0.00	463,571	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	463,571	0.00	463,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	463,571	0.00	463,571	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	463,572	0.00	463,572	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	463,572	0.00	463,572	0.00
TOTAL	\$190,553	5.42	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,748	0.00	26,655	0.00	26,655	0.00	26,655	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,748	0.00	26,655	0.00	26,655	0.00	26,655	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,748	0.00	\$26,655	0.00	\$26,655	0.00	\$26,655	0.00

General Structure Adjustment for all state employees.

INMATE INCAR REIMB ACT FUND - 1931004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
INMATE INCAR REIMB ACT FUND - 1931004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000,000E	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

The Inmate Incarceration Reimbursement Act Revolving Fund (IIRARF) is the repository for funds collected from offenders to offset the cost of their incarceration. The attorney general manages all activities related to investigation of available assets and collection of funds. Per section 217.841, RSMo, 20% of the funds deposited into the IIRARF shall be allocated to the attorney general for investigative costs and the remaining balance shall be appropriated to the department of corrections (DOC). These appropriation simply creates the mechanism by which the DOC can access the IIRARF resources.

TOTAL - POPULATION GROWTH POOL	\$190,553	5.42	\$1,390,714	0.00	\$1,390,714	0.00	\$2,403,462	0.00	\$2,167,369	0.00	\$2,167,369	0.00	\$2,167,369	0.00
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Office of Director-Telecommunications - Section 9.025

Bk. 1 Page 146

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue & Working Capital Revolving Fund-(RSMo 217.595, revenues from sales of prison industry goods & services).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$25) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$10) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House Position on core

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.025														
TELECOMMUNICATIONS - 94495C														
CORE														
EXPENSE & EQUIPMENT	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	1,910,649	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
GENERAL REVENUE	1,794,387	0.00	1,910,674	0.00	1,910,674	0.00	1,910,649	0.00	1,910,639	0.00	1,910,639	0.00	1,910,639	0.00
TOTAL	\$1,794,387	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$1,910,649	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00
TOTAL - TELECOMMUNICATIONS	\$1,794,387	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$1,910,649	0.00	\$1,910,639	0.00	\$1,910,639	0.00	\$1,910,639	0.00

Office of Director-Restitution Payments - Section 9.030

Bk. 1 Page 179

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 which constitutes two years of wrongful incarceration. Currently providing funding to four individuals.

Legal Base: 650.055, 650.058 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reduction: (76,197) GR PS Department currently only paying for two individuals

CONFERENCE:

Senate Position

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	131,850	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	75,278	0.00	75,278	0.00
GENERAL REVENUE	131,850	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	75,278	0.00	75,278	0.00
TOTAL	\$131,850	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$75,278	0.00	\$75,278	0.00
TOTAL - RESTITUTION PAYMENTS	\$131,850	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$75,278	0.00	\$75,278	0.00

Division of Human Services - Section 9.035

Bk. 1 Page 185

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$16,580) GR PS and (.50) FTE Reallocation of GR PS and .50 FTE Misc Prof. from DHS Staff to DAI Staff due to staffing analysis

Core Reallocation: \$8,100 Other and 0 FTE Reallocation of DHS IRF PS due to promotion of Acct Clk II to an Accountant I

Core Reallocation: (\$8,100) Other E&E Reallocation of DHS IRF E&E to DHS IRF PS due to promotion of Acct Clk II to an Accountant I

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$2,414) Other E&E Gov's Reduction Scenario

Core Reduction: (3,080) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$1,232) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House position on core

Flexibility: 25% between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% between Personal Service and E&E and 25% between divisions

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	7,955,287	231.80	8,433,356	242.10	8,424,876	241.60	8,424,876	241.60	8,424,876	241.60	8,424,876	241.60	8,424,876	241.60
GENERAL REVENUE	7,842,322	227.35	8,307,166	237.10	8,290,586	236.60	8,290,586	236.60	8,290,586	236.60	8,290,586	236.60	8,290,586	236.60
OTHER FUNDS	112,965	4.45	126,190	5.00	134,290	5.00	134,290	5.00	134,290	5.00	134,290	5.00	134,290	5.00
EXPENSE & EQUIPMENT	102,872	0.00	170,849	0.00	162,749	0.00	157,255	0.00	156,023	0.00	156,023	0.00	156,023	0.00
GENERAL REVENUE	98,620	0.00	122,571	0.00	122,571	0.00	119,491	0.00	118,259	0.00	118,259	0.00	118,259	0.00
OTHER FUNDS	4,252	0.00	48,278	0.00	40,178	0.00	37,764	0.00	37,764	0.00	37,764	0.00	37,764	0.00
TOTAL	\$8,058,159	231.80	\$8,604,205	242.10	\$8,587,625	241.60	\$8,582,131	241.60	\$8,580,899	241.60	\$8,580,899	241.60	\$8,580,899	241.60

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,228	0.00	156,518	0.00	118,646	0.00	156,518	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,997	0.00	153,945	0.00	116,073	0.00	153,945	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,231	0.00	2,573	0.00	2,573	0.00	2,573	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,228	0.00	\$156,518	0.00	\$118,646	0.00	\$156,518	0.00
General Structure Adjustment for all state employees.														

TOTAL - DHS STAFF	\$8,058,159	231.80	\$8,604,205	242.10	\$8,587,625	241.60	\$8,659,359	241.60	\$8,737,417	241.60	\$8,699,545	241.60	\$8,737,417	241.60
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Division of Human Services - General Services - Section 9.040

Bk. 1 Page 202

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$6,486) GR E&E Gov's Core Reduction Scenario

HOUSE:

Core Reduction: (\$2,594) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House position on core

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 25% between divisions

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.040														
GENERAL SERVICES - 94416C														
CORE														
EXPENSE & EQUIPMENT	291,281	0.00	330,132	0.00	330,132	0.00	323,646	0.00	321,052	0.00	321,052	0.00	321,052	0.00
GENERAL REVENUE	291,281	0.00	330,132	0.00	330,132	0.00	323,646	0.00	321,052	0.00	321,052	0.00	321,052	0.00
TOTAL	\$291,281	0.00	\$330,132	0.00	\$330,132	0.00	\$323,646	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00

TOTAL - GENERAL SERVICES	\$291,281	0.00	\$330,132	0.00	\$330,132	0.00	\$323,646	0.00	\$321,052	0.00	\$321,052	0.00	\$321,052	0.00
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Office of Director - Food Service, Population Driven Food Cost - Section 9.045

Bk. 1 Page 212

This section provides funding to purchase, transport and store food for the inmate population and the institutional staff.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds-(RSMo 217.045, federal funds and grants)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Department Requests "E" on Federal Funds

Flexibility: 35% Flexibility between divisions

GOVERNOR:

No Changes

HOUSE:

No Core Changes

Removed "E" from Fed

Flexibility: Reduced Flex to 5% between divisions

SENATE:

Core Reduction: (1,000,900) GR PSD

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Senate Position on core

Flexibility: 10% Flexibility between divisions

Regular House Bills

TOTAL - FOOD PURCHASES	\$27,343,672	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$28,330,094	0.00	\$28,330,094	0.00
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Division of Human Services - Staff Training - Section 9.050

Bk. 1 Page 221

This section provides funding for payment of all tuition, meals, lodging and travel expenses for trainees and provides the operating expenses of the department's three regional training facilities.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

Core Reduction: (\$19,587) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$7,835) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between divisions

SENATE:

Core Reduction: (614,769) GR E&E Additional to House Reduction

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Restored: \$307,769 GR E&E

Flexibility: 10% Flexibility between divisions

Regular House Bills

TOTAL - STAFF TRAINING	\$1,210,010	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$1,229,537	0.00	\$1,221,702	0.00	\$606,933	0.00	\$914,702	0.00
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Division of Human Services – Health and Safety - Section 9.055

Bk. 1 Page 229

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

Core Reduction: (\$391) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$156) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between divisions

SENATE:

House position on core

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.055														
EMPLOYEE HEALTH AND SAFETY - 95437C														
CORE														
EXPENSE & EQUIPMENT	667,111	0.00	582,480	0.00	582,480	0.00	582,089	0.00	581,933	0.00	581,933	0.00	581,933	0.00
GENERAL REVENUE	667,111	0.00	582,480	0.00	582,480	0.00	582,089	0.00	581,933	0.00	581,933	0.00	581,933	0.00
TOTAL	\$667,111	0.00	\$582,480	0.00	\$582,480	0.00	\$582,089	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00
TOTAL - EMPLOYEE HEALTH AND SAFETY	\$667,111	0.00	\$582,480	0.00	\$582,480	0.00	\$582,089	0.00	\$581,933	0.00	\$581,933	0.00	\$581,933	0.00

Compensatory Time Pool - Section 9.060

Bk. 1 Page 237

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal Funds, Working Capital Revolving Fund, and Inmate Revolving Fund

FY 2012 Withhold: (\$2,000,000) GR PS

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (2,000,000) GR PS Core Reduction of FY 12 Expenditure Restriction

Department Requests an "E" on Other Funds Appropriations

Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$2) Other PS Removed "E" from Working Capital Revolving Fund & Inmate Revolving Fund

Flexibility: Reduced Flex to 5% between divisions

SENATE:

House position on core

Flexibility: 25% between divisions

CONFERENCE:

Flexibility: 10% between divisions

Language: For the purpose of paying overtime to state employees

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	5,101,424	173.82	7,877,450	0.00	5,877,450	0.00	5,877,450	0.00	5,877,448	0.00	5,877,448	0.00	5,877,448	0.00
GENERAL REVENUE	5,101,424	173.82	7,877,448	0.00	5,877,448	0.00	5,877,448	0.00	5,877,448	0.00	5,877,448	0.00	5,877,448	0.00
OTHER FUNDS	0	0.00	2 E	0.00	2 E	0.00	2 E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$5,101,424	173.82	\$7,877,450	0.00	\$5,877,450	0.00	\$5,877,450	0.00	\$5,877,448	0.00	\$5,877,448	0.00	\$5,877,448	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,877	0.00	112,651	0.00	112,651	0.00	112,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,877	0.00	112,651	0.00	112,651	0.00	112,651	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,877	0.00	\$112,651	0.00	\$112,651	0.00	\$112,651	0.00
General Structure Adjustment for all state employees.														
TOTAL - OVERTIME	\$5,101,424	173.82	\$7,877,450	0.00	\$5,877,450	0.00	\$5,931,327	0.00	\$5,990,099	0.00	\$5,990,099	0.00	\$5,990,099	0.00

Office of Director-Institutional E&E Pool, Population Costs - Section 9.065

Bk. 2 Page 2

This section provides funding for an institution-wide expense and equipment pool. This pool insures flexibility for the transit of inmate population between institutions. Funding allows the department to purchase necessary paper products, inmate clothing, inmate stationery and forms, office supplies, bedding, towels, washcloths, mattresses, hygiene supplies, and other related items. Funding is also used as operating funds for facility-wide needs such as: facility maintenance items, automotive repair, gasoline, grounds maintenance, security equipment, inmate restraint devices, and personal protection equipment.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$42,926) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,000,000) Other E&E Reduction WCRF E&E Spending Authority

Flexibility: 35% between divisions

GOVERNOR:

Core Restoration: \$3,000,000 Other E&E Restored WCRF E&E Spending Authority

Core Reduction: (\$22,645) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$9,058) GR E&E House E&E Reduction Scenario

Core Reduction: (\$3,000,000) Other E&E House Floor Amendment

Flexibility: Reduced Flex to 5% between divisions

SENATE:

Restored: \$3,000,000 Other E&E

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Core Reduction: (1,500,000) Other E&E

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.065														
INSTITUTIONAL E&E POOL - 94559C														
CORE														
EXPENSE & EQUIPMENT	17,786,352	0.00	15,289,186	0.00	12,289,186	0.00	15,266,541	0.00	12,257,483	0.00	15,257,483	0.00	13,757,483	0.00
GENERAL REVENUE	14,794,736	0.00	12,289,186	0.00	12,289,186	0.00	12,266,541	0.00	12,257,483	0.00	12,257,483	0.00	12,257,483	0.00
OTHER FUNDS	2,991,616	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	1,500,000	0.00
TOTAL	\$17,786,352	0.00	\$15,289,186	0.00	\$12,289,186	0.00	\$15,266,541	0.00	\$12,257,483	0.00	\$15,257,483	0.00	\$13,757,483	0.00

Institutional E&E WCRF Swap - 1931002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This request is to restore the FY11 fund swap of Working Capitol Revolving Fund monies for GR in the Institutional E&E Pool. This fund swap is not sustainable for the Working Capitol Revolving Fund. Full GR funding for the Institutional E&E Pool must be restored in FY13.

TOTAL - INSTITUTIONAL E&E POOL	17,786,352	0.00	15,289,186	0.00	15,289,186	0.00	15,266,541	0.00	12,257,483	0.00	15,257,483	0.00	13,757,483	0.00
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Division of Adult Institutions-Staff - Section 9.070

Bk. 2 Page 25

This section provides funding for management of adult correctional institutions.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$16,580 GR PS and .50 FTE Reallocation of PS and .50 FTE Misc Prof from DHS Staff to DAI Staff due to staffing analysis

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$7,543) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$3,017) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House position on core

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Personal Service and E&E and 10% between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.070														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,423,023	35.18	1,465,372	36.25	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75
GENERAL REVENUE	1,423,023	35.18	1,465,372	36.25	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75	1,481,952	36.75
EXPENSE & EQUIPMENT	124,635	0.00	136,918	0.00	136,918	0.00	129,375	0.00	126,358	0.00	126,358	0.00	126,358	0.00
GENERAL REVENUE	124,635	0.00	136,918	0.00	136,918	0.00	129,375	0.00	126,358	0.00	126,358	0.00	126,358	0.00
TOTAL	\$1,547,658	35.18	\$1,602,290	36.25	\$1,618,870	36.75	\$1,611,327	36.75	\$1,608,310	36.75	\$1,608,310	36.75	\$1,608,310	36.75

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,585	0.00	22,119	0.00	17,510	0.00	22,119	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,585	0.00	22,119	0.00	17,510	0.00	22,119	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,585	0.00	\$22,119	0.00	\$17,510	0.00	\$22,119	0.00
General Structure Adjustment for all state employees.														

TOTAL - DAI STAFF	\$1,547,658	35.18	\$1,602,290	36.25	\$1,618,870	36.75	\$1,624,912	36.75	\$1,630,429	36.75	\$1,625,820	36.75	\$1,630,429	36.75
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Office of Director-Inmate Wage/Discharge Cost - Section 9.075

Bk. 2 Page 39

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between divisions

SENATE:

No Changes
Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% between divisions

Regular House Bills

[illegible]

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.080

Bk. 2 Page 51

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: drycleaning, engraving, cartridge recycling, clothing manufacture, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$114,384 GR PS and 4 FTE Reallocation of PS and 3 FTE from ACC, CRCC, PCC and WRDCC CO I to JCCC CO I for Social Rehabilitation Unit

Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from ERDCC CO II to JCCC CO II due to CO II/III realignment

Core Reallocation: (\$32,256) GR PS and (1 FTE) Reallocation of PS and 1 FTE from JCCC CO III to FRDC CO III due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00
GENERAL REVENUE	15,656,005	517.79	16,374,109	520.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00	16,485,817	524.00
TOTAL	\$15,656,005	517.79	\$16,374,109	520.00	\$16,485,817	524.00	\$16,485,817	524.00	\$16,485,817	524.00	\$16,485,817	524.00	\$16,485,817	524.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	151,121	0.00	314,537	0.00	311,524	0.00	314,537	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,121	0.00	314,537	0.00	311,524	0.00	314,537	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$151,121	0.00	\$314,537	0.00	\$311,524	0.00	\$314,537	0.00

General Structure Adjustment for all state employees.

TOTAL - JEFFERSON CITY CORR CTR	\$15,656,005	517.79	\$16,374,109	520.00	\$16,485,817	524.00	\$16,636,938	524.00	\$16,800,354	524.00	\$16,797,341	524.00	\$16,800,354	524.00
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Division of Adult Institutions-Central Missouri Correctional Center - Section 9.085

Bk. 2 Page 63

This section provides funding for a caretaking staff at the institution. This facility was temporarily closed at the beginning of FY 2006. MVE continues to operate tire recycling and quick-print industries at the facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$35,053) GR PS and (1 FTE) House Vacancy Reduction Scenario
Flexibility: Reduced Flex to 5% between institutions

SENATE:

House position on core
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.085														
CENTRAL MISSOURI CORR CTR - 96445C														
CORE														
PERSONAL SERVICES	410,242	13.28	571,089	15.00	571,089	15.00	571,089	15.00	536,036	14.00	536,036	14.00	536,036	14.00
GENERAL REVENUE	410,242	13.28	571,089	15.00	571,089	15.00	571,089	15.00	536,036	14.00	536,036	14.00	536,036	14.00
TOTAL	\$410,242	13.28	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00	\$536,036	14.00	\$536,036	14.00	\$536,036	14.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,235	0.00	10,274	0.00	10,274	0.00	10,274	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,235	0.00	10,274	0.00	10,274	0.00	10,274	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,235	0.00	\$10,274	0.00	\$10,274	0.00	\$10,274	0.00
General Structure Adjustment for all state employees.														
TOTAL - CENTRAL MISSOURI CORR CTR	\$410,242	13.28	\$571,089	15.00	\$571,089	15.00	\$576,324	15.00	\$546,310	14.00	\$546,310	14.00	\$546,310	14.00

Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.090

Bk. 2 Page 69

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$55,050) GR PS and (2 FTE) Reallocation of PS and 2 FTE from WERDCC SK I to WRDCCC SK I due to Storekeeper realignment

Core Reallocation: (\$177,480) GR PS and (6 FTE) Reallocation of PS and 6 FTE from WERDCC CO II to WMCC CO II due to CO II/III realignment

Core Reallocation: (\$64,512) GR PS and (2 FTE) Reallocation of PS and 2 FTE from WERDCC CO III to SCCC CO III due to CO II/III realignment

Core Reallocation: \$31,176 GR PS and 1 FTE Reallocation of PS and 1 FTE from OCC LS to WERDCC MS I due to staffing analysis

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00
GENERAL REVENUE	12,803,527	431.50	13,317,693	433.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00	13,051,827	424.00
TOTAL	\$12,803,527	431.50	\$13,317,693	433.00	\$13,051,827	424.00	\$13,051,827	424.00	\$13,051,827	424.00	\$13,051,827	424.00	\$13,051,827	424.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	119,640	0.00	250,160	0.00	245,216	0.00	250,160	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	119,640	0.00	250,160	0.00	245,216	0.00	250,160	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$119,640	0.00	\$250,160	0.00	\$245,216	0.00	\$250,160	0.00
General Structure Adjustment for all state employees.														

TOTAL - WOMENS EAST RCP & DGN CORR C	\$12,803,527	431.50	\$13,317,693	433.00	\$13,051,827	424.00	\$13,171,467	424.00	\$13,301,987	424.00	\$13,297,043	424.00	\$13,301,987	424.00
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Division of Adult Institutions-Ozark Correctional Center - Section 9.095

Bk. 2 Page 76

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$29,998 GR PS and 1 FTE Reallocation of PS and 1 FTE from CCC SK II to OCC SK II due to Storekeeper realignment

Core Reallocation: \$59,160 GR PS and 2 FTE Reallocation of PS and 2 FTE from WERDCC and MTC CO II to OCC CO II due to CO II/III realignment

Core Reallocation: \$32,256 GR PS and 1 FTE Reallocation of PS and 1 FTE from MTC CO III to OCC CO III due to CO II/III realignment

Core Reallocation: (\$31,176) GR PS and (1 FTE) Reallocation of PS and 1 FTE from OCC LS to WERDCC MS I due to staffing analysis

Core Reallocation: (\$37,296) GR PS and (1 FTE) Reallocation of PS and 1 FTE from OCC FUM to SCCC FUM due to staffing analysis

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	4,598,565	149.67	5,377,764	163.00	5,430,706	165.00	5,430,706	165.00	5,430,706	165.00	5,430,706	165.00	5,430,706	165.00
GENERAL REVENUE	4,405,842	143.43	5,116,268	156.00	5,169,210	158.00	5,169,210	158.00	5,169,210	158.00	5,169,210	158.00	5,169,210	158.00
OTHER FUNDS	192,723	6.24	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00
TOTAL	\$4,598,565	149.67	\$5,377,764	163.00	\$5,430,706	165.00	\$5,430,706	165.00	\$5,430,706	165.00	\$5,430,706	165.00	\$5,430,706	165.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	49,780	0.00	104,087	0.00	97,347	0.00	104,087	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,383	0.00	99,075	0.00	93,248	0.00	99,075	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,397	0.00	5,012	0.00	4,099	0.00	5,012	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,780	0.00	\$104,087	0.00	\$97,347	0.00	\$104,087	0.00

General Structure Adjustment for all state employees.

TOTAL - OZARK CORR CTR	\$4,598,565	149.67	\$5,377,764	163.00	\$5,430,706	165.00	\$5,480,486	165.00	\$5,534,793	165.00	\$5,528,053	165.00	\$5,534,793	165.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.100

Bk. 2 Page 83

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$82,575 GR PS and 3 FTE Reallocation of PS and 2 FTE from PCC SK I and PS and 1 FTE from WMCC SK I to MCC SK I due to Storekeeper realignment
Core Reallocation: (\$64,512) GR PS and (2 FTE) Reallocation of PS and 2 FTE from MCC CO III to NECC and PCC CO III due to CO II/III realignment
Core Reallocation: \$88,740 GR PS and 3 FTE Reallocation of PS and 3 FTE from MTC CCC and FCC CO II to OCC CO II due to CO II/III realignment
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00
GENERAL REVENUE	11,459,448	374.55	11,835,377	367.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00	11,942,180	371.00
TOTAL	\$11,459,448	374.55	\$11,835,377	367.00	\$11,942,180	371.00	\$11,942,180	371.00	\$11,942,180	371.00	\$11,942,180	371.00	\$11,942,180	371.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	109,472	0.00	228,892	0.00	223,649	0.00	228,892	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	109,472	0.00	228,892	0.00	223,649	0.00	228,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,472	0.00	\$228,892	0.00	\$223,649	0.00	\$228,892	0.00

General Structure Adjustment for all state employees.

TOTAL - MOBERLY CORR CTR	\$11,459,448	374.55	\$11,835,377	367.00	\$11,942,180	371.00	\$12,051,652	371.00	\$12,171,072	371.00	\$12,165,829	371.00	\$12,171,072	371.00
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Division of Adult Institutions-Algoa Correctional Center - Section 9.105

Bk. 2 Page 90

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from ACC CO I to JCCC CO I for Social Rehabilitation Unit
Core Reallocation: \$59,160 GR PS and 2 FTE Reallocation of PS and 2 FTE from CCC CO II to ACC CO II due to CO II/III realignment
Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from CCC SK I to ACC SK I due to Storekeeper realignment
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00
GENERAL REVENUE	9,065,830	300.90	9,761,338	309.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00	9,819,427	311.00
TOTAL	\$9,065,830	300.90	\$9,761,338	309.00	\$9,819,427	311.00	\$9,819,427	311.00	\$9,819,427	311.00	\$9,819,427	311.00	\$9,819,427	311.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	90,014	0.00	188,208	0.00	183,107	0.00	188,208	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,014	0.00	188,208	0.00	183,107	0.00	188,208	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,014	0.00	\$188,208	0.00	\$183,107	0.00	\$188,208	0.00
General Structure Adjustment for all state employees.														
TOTAL - ALGOA CORR CTR	\$9,065,830	300.90	\$9,761,338	309.00	\$9,819,427	311.00	\$9,909,441	311.00	\$10,007,635	311.00	\$10,002,534	311.00	\$10,007,635	311.00

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.110

Bk. 2 Page 97

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from ERDCC SK I to MECC SK I due to Storekeeper realignment
Core Reallocation: \$177,480 GR PS and 6 FTE Reallocation of PS and 1 FTE from MTC CO II PS and 1 FTE from WERDCC CO II PS and 2 FTE from ERDCC CO II and PS and 2 FTE from CCC CO II to MECC CO II due to CO II/III realignment
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00
GENERAL REVENUE	9,141,807	308.94	9,965,059	316.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00	10,170,064	323.00
TOTAL	\$9,141,807	308.94	\$9,965,059	316.00	\$10,170,064	323.00	\$10,170,064	323.00	\$10,170,064	323.00	\$10,170,064	323.00	\$10,170,064	323.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	93,223	0.00	194,925	0.00	189,866	0.00	194,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	93,223	0.00	194,925	0.00	189,866	0.00	194,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$93,223	0.00	\$194,925	0.00	\$189,866	0.00	\$194,925	0.00

General Structure Adjustment for all state employees.

TOTAL - MISSOURI EASTERN CORR CTR	\$9,141,807	308.94	\$9,965,059	316.00	\$10,170,064	323.00	\$10,263,287	323.00	\$10,364,989	323.00	\$10,359,930	323.00	\$10,364,989	323.00
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Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115

Bk. 2 Page 104

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$29,998) GR PS and (1 FTE) Reallocation of PS and 1 FTE from CCC SK II to OCC SK II due to Storekeeper realignment

Core Reallocation: (\$32,256) GR PS and (1 FTE) Reallocation of PS and 1 FTE from CCC CO III to CRCC CO III due to CO II/III realignment

Core Reallocation: (\$177,480) GR PS and (6 FTE) Reallocation of PS and 2 FTE to ACC CO II PS and 1 FTE to MCC CO II PS and 2 FTE to MECC CO II and PS and 1 FTE from FRDC CO II to CCC CO II due to CO II/III realignment

Core Reallocation: (\$110,000) GR PS and (4 FTE) Reallocation of PS and 4 FTE from CCC SK I to MTC, FRDC FCC and ACC SK I

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$25,401) GR PS and (1 FTE) House Vacancy Reduction Scenario

Flexibility: Reduced Flex to 5% between institutions

SENATE:

House position on core

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.115														
CHILLICOTHE CORR CTR - 96535C														
CORE														
PERSONAL SERVICES	12,224,471	409.56	12,209,517	465.02	11,859,683	453.02	11,859,683	453.02	11,834,282	452.02	11,834,282	452.02	11,834,282	452.02
GENERAL REVENUE	12,201,962	408.67	12,181,688	464.02	11,831,854	452.02	11,831,854	452.02	11,806,453	451.02	11,806,453	451.02	11,806,453	451.02
OTHER FUNDS	22,509	0.89	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00
TOTAL	\$12,224,471	409.56	\$12,209,517	465.02	\$11,859,683	453.02	\$11,859,683	453.02	\$11,834,282	452.02	\$11,834,282	452.02	\$11,834,282	452.02
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,713	0.00	226,824	0.00	221,746	0.00	226,824	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,458	0.00	226,291	0.00	221,213	0.00	226,291	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	255	0.00	533	0.00	533	0.00	533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,713	0.00	\$226,824	0.00	\$221,746	0.00	\$226,824	0.00
General Structure Adjustment for all state employees.														
TOTAL - CHILLICOTHE CORR CTR	\$12,224,471	409.56	\$12,209,517	465.02	\$11,859,683	453.02	\$11,968,396	453.02	\$12,061,106	452.02	\$12,056,028	452.02	\$12,061,106	452.02

Division of Adult Institutions-Boonville Correctional Center - Section 9.120

Bk. 2 Page 111

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$29,580) GR PS and (1 FTE) Reallocation of PS and 1 FTE from BCC CO II to FRDC CO II due to CO II/III realignment
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	8,734,012	285.66	9,072,516	282.00	9,042,936	281.00	9,042,936	281.00	9,042,936	281.00	9,042,936	281.00	9,042,936	281.00
GENERAL REVENUE	8,710,382	284.88	9,038,640	281.00	9,009,060	280.00	9,009,060	280.00	9,009,060	280.00	9,009,060	280.00	9,009,060	280.00
OTHER FUNDS	23,630	0.78	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00
TOTAL	\$8,734,012	285.66	\$9,072,516	282.00	\$9,042,936	281.00	\$9,042,936	281.00	\$9,042,936	281.00	\$9,042,936	281.00	\$9,042,936	281.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	82,894	0.00	173,325	0.00	169,237	0.00	173,325	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	82,583	0.00	172,676	0.00	168,588	0.00	172,676	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	311	0.00	649	0.00	649	0.00	649	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,894	0.00	\$173,325	0.00	\$169,237	0.00	\$173,325	0.00
General Structure Adjustment for all state employees.														

TOTAL - BOONVILLE CORR CTR	\$8,734,012	285.66	\$9,072,516	282.00	\$9,042,936	281.00	\$9,125,830	281.00	\$9,216,261	281.00	\$9,212,173	281.00	\$9,216,261	281.00
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Division of Adult Institutions-Farmington Correctional Center - Section 9.125

Bk. 2 Page 118

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE to FCC SK I from MCC SK I due to Storekeeper realignment

Core Reallocation: (\$29,580) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FCC CO II to MCC CO II due to CO II/III realignment

Core Reallocation: (\$32,256) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FCC CO III to CRCC CO III due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.125														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00
GENERAL REVENUE	17,407,460	572.79	17,464,036	546.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00	17,429,725	545.00
TOTAL	\$17,407,460	572.79	\$17,464,036	546.00	\$17,429,725	545.00	\$17,429,725	545.00	\$17,429,725	545.00	\$17,429,725	545.00	\$17,429,725	545.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	159,770	0.00	332,658	0.00	327,789	0.00	332,658	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	159,770	0.00	332,658	0.00	327,789	0.00	332,658	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$159,770	0.00	\$332,658	0.00	\$327,789	0.00	\$332,658	0.00

General Structure Adjustment for all state employees.

TOTAL - FARMINGTON CORR CTR	\$17,407,460	572.79	\$17,464,036	546.00	\$17,429,725	545.00	\$17,589,495	545.00	\$17,762,383	545.00	\$17,757,514	545.00	\$17,762,383	545.00
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Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130

Bk. 2 Page 125

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$55,050) GR PS and (2 FTE) Reallocation of PS and 2 FTE from WMCC SK I to TCC and MCC SK I due to Storekeeper realignment

Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from WERDCC CO II to WMCC CO II due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00
GENERAL REVENUE	14,237,861	473.00	15,006,299	478.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00	14,980,829	477.00
TOTAL	\$14,237,861	473.00	\$15,006,299	478.00	\$14,980,829	477.00	\$14,980,829	477.00	\$14,980,829	477.00	\$14,980,829	477.00	\$14,980,829	477.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	137,326	0.00	287,134	0.00	282,158	0.00	287,134	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,326	0.00	287,134	0.00	282,158	0.00	287,134	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137,326	0.00	\$287,134	0.00	\$282,158	0.00	\$287,134	0.00

General Structure Adjustment for all state employees.

TOTAL - WESTERN MO CORR CTR	\$14,237,861	473.00	\$15,006,299	478.00	\$14,980,829	477.00	\$15,118,155	477.00	\$15,267,963	477.00	\$15,262,987	477.00	\$15,267,963	477.00
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Division of Adult Institutions-Potosi Correctional Center - Section 9.135

Bk. 2 Page 132

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$55,050) GR PS and (2 FTE) Reallocation of PS and 2 FTE from PCC SK I to MCC SK I due to Storekeeper realignment
Core Reallocation: \$32,256 GR PS and 1 FTE Reallocation of PS and 1 FTE from MCC CO III to PCC CO III due to CO II/III realignment
Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from WERDCC CO II to PCC CO II due to CO II/III realignment
Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from PCC CO I to JCCC CO I for Social Rehabilitation Unit
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.135														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00
GENERAL REVENUE	10,036,902	329.97	10,478,807	325.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00	10,456,997	324.00
TOTAL	\$10,036,902	329.97	\$10,478,807	325.00	\$10,456,997	324.00	\$10,456,997	324.00	\$10,456,997	324.00	\$10,456,997	324.00	\$10,456,997	324.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	95,856	0.00	200,426	0.00	195,351	0.00	200,426	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	95,856	0.00	200,426	0.00	195,351	0.00	200,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$95,856	0.00	\$200,426	0.00	\$195,351	0.00	\$200,426	0.00

General Structure Adjustment for all state employees.

TOTAL - POTOSI CORR CTR	\$10,036,902	329.97	\$10,478,807	325.00	\$10,456,997	324.00	\$10,552,853	324.00	\$10,657,423	324.00	\$10,652,348	324.00	\$10,657,423	324.00
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Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140

Bk. 2 Page 149

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from CCC SK I to FRDC SK I due to Storekeeper realignment
Core Reallocation: \$32,256 GR PS and 1 FTE Reallocation of PS and 1 FTE from JCCC CO III to FRDC CO III due to CO II/III redignment
Core Reallocation: \$177,480 GR PS and 6 FTE Reallocation of PS and 3 FTE from TCC CO II PS and 1 FTE from CRCC CO II PS and 1 FTE from BCC CO II and PS and 1 FTE from CCC CO II to FRDC CO II due to CO II/III realignment
Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes
Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes
Flexibility: 25% Flexibility between Institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66
GENERAL REVENUE	12,484,697	415.45	12,502,061	396.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66	12,739,322	404.66
TOTAL	\$12,484,697	415.45	\$12,502,061	396.66	\$12,739,322	404.66	\$12,739,322	404.66	\$12,739,322	404.66	\$12,739,322	404.66	\$12,739,322	404.66
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,777	0.00	244,173	0.00	238,976	0.00	244,173	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,777	0.00	244,173	0.00	238,976	0.00	244,173	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,777	0.00	\$244,173	0.00	\$238,976	0.00	\$244,173	0.00
General Structure Adjustment for all state employees.														
TOTAL - FULTON RCP & DGN CORR CTR	\$12,484,697	415.45	\$12,502,061	396.66	\$12,739,322	404.66	\$12,856,099	404.66	\$12,983,495	404.66	\$12,978,298	404.66	\$12,983,495	404.66

Division of Adult Institutions-Tipton Correctional Center - Section 9.145

Bk. 2 Page 151

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from WMCC SK II to TCC SK II due to Storekeeper realignment

Core Reallocation: (\$88,740) GR PS and (3 FTE) Reallocation of PS and 3 FTE from TCC CO II to FRDC CO II due to CO II/III realignment

Core Reallocation: \$32,256 GR PS and 1 FTE Reallocation of PS and 1 FTE from WRDCC CO III to TCC CO III due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,339,278	302.94	9,682,196	299.00	9,653,237	298.00	9,653,237	298.00	9,653,237	298.00	9,653,237	298.00	9,653,237	298.00
GENERAL REVENUE	9,267,139	300.94	9,593,990	297.00	9,565,031	296.00	9,565,031	296.00	9,565,031	296.00	9,565,031	296.00	9,565,031	296.00
OTHER FUNDS	72,139	2.00	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00
TOTAL	\$9,339,278	302.94	\$9,682,196	299.00	\$9,653,237	298.00	\$9,653,237	298.00	\$9,653,237	298.00	\$9,653,237	298.00	\$9,653,237	298.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	88,484	0.00	185,022	0.00	180,054	0.00	185,022	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	87,675	0.00	183,331	0.00	178,363	0.00	183,331	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	809	0.00	1,691	0.00	1,691	0.00	1,691	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$88,484	0.00	\$185,022	0.00	\$180,054	0.00	\$185,022	0.00
General Structure Adjustment for all state employees.														

TOTAL - TIPTON CORR CTR	\$9,339,278	302.94	\$9,682,196	299.00	\$9,653,237	298.00	\$9,741,721	298.00	\$9,838,259	298.00	\$9,833,291	298.00	\$9,838,259	298.00
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Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 156

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from WRDCC CO I to JCCC CO I for Social Rehabilitation Unit

Core Reallocation: \$55,050 GR PS and 2 FTE Reallocation of PS and 2 FTE from WERDCC SK I to WRDCC SK I due to Storekeeper realignment

Core Reallocation: (\$32,256) GR PS and 1 FTE Reallocation of PS and 1 FTE from WRDCC CO II to TCC CO II due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.150														
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00
GENERAL REVENUE	15,111,658	505.19	14,989,309	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00	14,983,507	484.00
TOTAL	\$15,111,658	505.19	\$14,989,309	484.00	\$14,983,507	484.00	\$14,983,507	484.00	\$14,983,507	484.00	\$14,983,507	484.00	\$14,983,507	484.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	137,349	0.00	287,187	0.00	281,248	0.00	287,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,349	0.00	287,187	0.00	281,248	0.00	287,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$137,349	0.00	\$287,187	0.00	\$281,248	0.00	\$287,187	0.00
General Structure Adjustment for all state employees.														
TOTAL - WESTERN RCP & DGN CORR CTR	\$15,111,658	505.19	\$14,989,309	484.00	\$14,983,507	484.00	\$15,120,856	484.00	\$15,270,694	484.00	\$15,264,755	484.00	\$15,270,694	484.00

Division of Adult Institutions - Maryville Treatment Center - Section 9.155

Bk. 2 Page 163

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from CCC SK I to MTC SK I due to Storekeeper realignment

Core Reallocation: (\$88,740) GR PS and 3 FTE Reallocation of PS and 3 FTE from MTC CO II to MCC, MECC and OCC CO II due to CO II/III realignment

Core Reallocation: (\$32,256) GR PS and (1 FTE) Reallocation of PS and 1 FTE from MTC CO III to OCC CO III due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00
GENERAL REVENUE	5,442,181	179.56	5,674,635	175.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00	5,581,164	172.00
TOTAL	\$5,442,181	179.56	\$5,674,635	175.00	\$5,581,164	172.00	\$5,581,164	172.00	\$5,581,164	172.00	\$5,581,164	172.00	\$5,581,164	172.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,157	0.00	106,973	0.00	102,921	0.00	106,973	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,157	0.00	106,973	0.00	102,921	0.00	106,973	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,157	0.00	\$106,973	0.00	\$102,921	0.00	\$106,973	0.00
General Structure Adjustment for all state employees.														
TOTAL - MARYVILLE TREATMENT CENTER	\$5,442,181	179.56	\$5,674,635	175.00	\$5,581,164	172.00	\$5,632,321	172.00	\$5,688,137	172.00	\$5,684,085	172.00	\$5,688,137	172.00

Division of Adult Institutions – Crossroads Correctional Center – Section 9.160

Bk. 2 Page 170

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from CRCC CO I to JCCC CO I for Social Rehabilitation Unit

Core Reallocation: \$64,512 GR PS and 2 FTE Reallocation of PS and 2 FTE from FCC and CCC CO III to CRCC CO III due to CO II/III realignment

Core Reallocation: (\$29,580) GR PS and (1 FTE) Reallocation of PS and 1 FTE from CRCC CO II to FRDC CO II due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00
GENERAL REVENUE	11,199,903	373.77	11,824,663	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00	11,830,999	378.00
TOTAL	\$11,199,903	373.77	\$11,824,663	378.00	\$11,830,999	378.00	\$11,830,999	378.00	\$11,830,999	378.00	\$11,830,999	378.00	\$11,830,999	378.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	108,452	0.00	226,763	0.00	221,643	0.00	226,763	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	108,452	0.00	226,763	0.00	221,643	0.00	226,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$108,452	0.00	\$226,763	0.00	\$221,643	0.00	\$226,763	0.00
General Structure Adjustment for all state employees.														
TOTAL - CROSSROADS CORR CTR	\$11,199,903	373.77	\$11,824,663	378.00	\$11,830,999	378.00	\$11,939,451	378.00	\$12,057,762	378.00	\$12,052,642	378.00	\$12,057,762	378.00

Adult Institutions – Northeast Correctional Center - Section 9.165

Bk. 2 Page 177

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 12 Withhold: \$184,338

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$32,256 GR PS and 1 FTE Reallocation of PS and 1 FTE from MCC CO III to NECC CO III due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00
GENERAL REVENUE	15,097,765	511.03	16,028,470	521.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00	16,060,726	522.00
TOTAL	\$15,097,765	511.03	\$16,028,470	521.00	\$16,060,726	522.00	\$16,060,726	522.00	\$16,060,726	522.00	\$16,060,726	522.00	\$16,060,726	522.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	147,222	0.00	307,827	0.00	303,886	0.00	307,827	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	147,222	0.00	307,827	0.00	303,886	0.00	307,827	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$147,222	0.00	\$307,827	0.00	\$303,886	0.00	\$307,827	0.00
General Structure Adjustment for all state employees.														
TOTAL - NORTHEAST CORR CTR	\$15,097,765	511.03	\$16,028,470	521.00	\$16,060,726	522.00	\$16,207,948	522.00	\$16,368,553	522.00	\$16,364,612	522.00	\$16,368,553	522.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.170

Bk. 2 Page 184

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capital punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT

Core Reallocation: (\$55,050) GR PS and (2 FTE) Reallocation of PS and 2 FTE from ERDCC SK I to SECC and MECC SK I for Storekeeper realignment

Core Reallocation: (\$88,740) GR PS and (3 FTE) Reallocation of PS and 2 FTE from ERDCC CO II to MECC and PS and 1 FTE CO II to JCCC CO II due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00
GENERAL REVENUE	18,184,079	616.72	18,702,334	615.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00	18,558,544	610.00
TOTAL	\$18,184,079	616.72	\$18,702,334	615.00	\$18,558,544	610.00	\$18,558,544	610.00	\$18,558,544	610.00	\$18,558,544	610.00	\$18,558,544	610.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	170,122	0.00	355,707	0.00	349,444	0.00	355,707	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	170,122	0.00	355,707	0.00	349,444	0.00	355,707	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$170,122	0.00	\$355,707	0.00	\$349,444	0.00	\$355,707	0.00
General Structure Adjustment for all state employees.														
TOTAL - EASTERN RCP & DGN CORR CTR	\$18,184,079	616.72	\$18,702,334	615.00	\$18,558,544	610.00	\$18,728,666	610.00	\$18,914,251	610.00	\$18,907,988	610.00	\$18,914,251	610.00

Adult Institutions – South Central Correctional Center - Section 9.175

Bk. 2 Page 193

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$64,512 GR PS and 2 FTE Reallocation of PS and 2 FTE from WERDCC CO III to SCCC CO III due to CO II/III realignment

Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from WERDCC CO II to SCCC CO II due to CO II/III realignment

Core Reallocation: \$37,296 GR PS and 1 FTE Reallocation of PS and 1 FTE from OCC FUM to SCCC FUM due to staffing analysis

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$25,402) GR PS and (1 FTE) House Vacancy Reduction Scenario

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	12,407,946	401.00	12,382,544	400.00	12,382,544	400.00	12,382,544	400.00
GENERAL REVENUE	11,574,123	390.62	12,276,558	397.00	12,407,946	401.00	12,407,946	401.00	12,382,544	400.00	12,382,544	400.00	12,382,544	400.00
TOTAL	\$11,574,123	390.62	\$12,276,558	397.00	\$12,407,946	401.00	\$12,407,946	401.00	\$12,382,544	400.00	\$12,382,544	400.00	\$12,382,544	400.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	113,736	0.00	235,826	0.00	233,832	0.00	235,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	113,736	0.00	235,826	0.00	233,832	0.00	235,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$113,736	0.00	\$235,826	0.00	\$233,832	0.00	\$235,826	0.00
General Structure Adjustment for all state employees.														
TOTAL - SOUTH CENTRAL CORR CTR	\$11,574,123	390.62	\$12,276,558	397.00	\$12,407,946	401.00	\$12,521,682	401.00	\$12,618,370	400.00	\$12,616,376	400.00	\$12,618,370	400.00

Adult Institutions – Southeast Correctional Center - Section 9.180

Bk. 2 Page 200

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 12 Withhold: \$184,338

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$27,525 GR PS and 1 FTE Reallocation of PS and 1 FTE from ERDCC SK I to SECC SK I due to Storekeeper realignment

Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from WERDCC CO II to SECC CO II due to CO II/III realignment

Flexibility: 25% between institutions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between institutions

SENATE:

No Changes

Flexibility: 25% Flexibility between institutions

CONFERENCE:

Flexibility: 10% Flexibility between institutions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.180														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00
GENERAL REVENUE	11,619,614	396.18	12,203,555	397.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00	12,260,660	399.00
TOTAL	\$11,619,614	396.18	\$12,203,555	397.00	\$12,260,660	399.00	\$12,260,660	399.00	\$12,260,660	399.00	\$12,260,660	399.00	\$12,260,660	399.00
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	112,386	0.00	234,997	0.00	230,033	0.00	234,997	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,386	0.00	234,997	0.00	230,033	0.00	234,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,386	0.00	\$234,997	0.00	\$230,033	0.00	\$234,997	0.00
General Structure Adjustment for all state employees.														
TOTAL - SOUTH EAST CORR CTR	\$11,619,614	396.18	\$12,203,555	397.00	\$12,260,660	399.00	\$12,373,046	399.00	\$12,495,657	399.00	\$12,490,693	399.00	\$12,495,657	399.00

Offender Rehabilitative Services – Administration - Section 9.185

Bk. 3 Page 2

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$76,215) GR PS and (3 FTE) Reallocation of PS and 3 FTE from DORS Staff to Substance Abuse PS for OSA-K, SOSA-K and Acct. Clk II

Core Reallocation: (\$94,597) GR PS and (2 FTE) Reallocation of PS and 2 FTE from DORS Staff Voc Ed Spv to Academic Education for Voc Ed spv

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

No Changes

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

Committee Markup Annual												Regular House Bills		
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15
GENERAL REVENUE	1,379,757	30.36	1,513,998	33.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15	1,343,186	28.15
EXPENSE & EQUIPMENT	32,375	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
GENERAL REVENUE	32,375	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
TOTAL	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15	\$1,390,257	28.15	\$1,390,257	28.15	\$1,390,257	28.15	\$1,390,257	28.15

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,312	0.00	21,866	0.00	7,877	0.00	21,866	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,312	0.00	21,866	0.00	7,877	0.00	21,866	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,312	0.00	\$21,866	0.00	\$7,877	0.00	\$21,866	0.00
General Structure Adjustment for all state employees.														

TOTAL - DORS STAFF	\$1,412,132	30.36	\$1,561,069	33.15	\$1,390,257	28.15	\$1,402,569	28.15	\$1,412,123	28.15	\$1,398,134	28.15	\$1,412,123	28.15
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Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.190

Bk. 3 Page 16

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical costs are \$10.29 a day per offender and Mental Health costs are \$2.41 a day per offender, for a total cost for FY 12 of \$12.70 per offender per day. In FY 13 the Medical costs increases from \$10.29 to \$10.10.80 per offender per day. Mental health costs have increased from \$2.41 to \$2.51 per offender per day, for a total cost for FY 13 of \$13.31 per offender per day. The FY 13 projected population is 30,909. The Medical Contract was locked in to start July1, 2008 and run through June 30, 2014.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue; Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item \$11,285,102 Due to contract rate increase and projected population increase

Department Requests an “E” on Federal Appropriation

Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

Core Reduction: (\$1) FED Removed “E” from FED

Flexibility: Reduced Flex to 5% between divisions

SENATE:

No changes

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	134,086,298	0.00	138,856,855	0.00	138,856,855	0.00	138,856,855	0.00	138,856,854	0.00	138,856,854	0.00	138,856,854	0.00
GENERAL REVENUE	134,086,298	0.00	138,856,854	0.00	138,856,854	0.00	138,856,854	0.00	138,856,854	0.00	138,856,854	0.00	138,856,854	0.00
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$134,086,298	0.00	\$138,856,855	0.00	\$138,856,855	0.00	\$138,856,855	0.00	\$138,856,854	0.00	\$138,856,854	0.00	\$138,856,854	0.00

Offender Healthcare Increase - 1931001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	11,285,102	0.00	10,335,120	0.00	8,335,120	0.00	6,400,420	0.00	6,400,420	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,285,102	0.00	10,335,120	0.00	8,335,120	0.00	6,400,420	0.00	6,400,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,285,102	0.00	\$10,335,120	0.00	\$8,335,120	0.00	\$6,400,420	0.00	\$6,400,420	0.00

Offender healthcare is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RSMo. This request for additional contracted offender healthcare services funding is needed because of an increase in the contract rate and an increase in the offender population. Medical costs have increased from \$10.29 to \$10.80 per offender per day. Mental health costs have increased from \$2.413 to \$2.513 per offender per day, for a total cost in FY13 of \$13.313 per offender per day. The prison population is estimated to increase from 30,882 in FY12 to 31,104 in FY13.

TOTAL - MEDICAL SERVICES	\$134,086,298	0.00	\$138,856,855	0.00	\$150,141,957	0.00	\$149,191,975	0.00	\$147,191,974	0.00	\$145,257,274	0.00	\$145,257,274	0.00
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Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.195

Bk. 3 Page 32

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between divisions

SENATE:

No Changes

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Regular House Bills

[illegible]

Offender Rehabilitative Services –Substance Abuse Services - Section 9.200

Bk. 3 Page 40

This section provides funding for statutorily mandated programs for substance abuse treatment and toxicology testing.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue, Corrections Substance Abuse Earnings Fund-(RSMo 559.635, administrative fees paid by offenders participating in the required educational assessment and community treatment program).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$76,215 GR PS and 3 FTE Reallocation of PS and 3 FTE from DORS Staff to Substance Abuse Services for OSA-K, SOSA-K and Acct. Clk II due to staff realignment

Flexibility: 35% between divisions

GOVERNOR:

Core Reduction: (\$17,096) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between divisions

SENATE:

No Changes

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
SUBSTANCE ABUSE SERVICES - 97420C														
CORE														
PERSONAL SERVICES	3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00
GENERAL REVENUE	3,379,966	96.47	3,710,243	109.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00	3,786,458	112.00
EXPENSE & EQUIPMENT	5,289,595	0.00	5,828,232	0.00	5,828,232	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00	5,811,136	0.00
GENERAL REVENUE	5,190,349	0.00	5,563,632	0.00	5,563,632	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00	5,546,536	0.00
OTHER FUNDS	99,246	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00
TOTAL	\$8,669,561	96.47	\$9,538,475	109.00	\$9,614,690	112.00	\$9,597,594	112.00	\$9,597,594	112.00	\$9,597,594	112.00	\$9,597,594	112.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,708	0.00	72,573	0.00	66,546	0.00	72,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,708	0.00	72,573	0.00	66,546	0.00	72,573	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,708	0.00	\$72,573	0.00	\$66,546	0.00	\$72,573	0.00

General Structure Adjustment for all state employees.

TOTAL - SUBSTANCE ABUSE SERVICES	\$8,669,561	96.47	\$9,538,475	109.00	\$9,614,690	112.00	\$9,632,302	112.00	\$9,670,167	112.00	\$9,664,140	112.00	\$9,670,167	112.00
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Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 50

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision). The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

Core Reduction: (\$113) GR E&E Gov's Core Reduction Scenario

HOUSE:

Core Reduction: (\$45) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between divisions

SENATE:

Core Reduction: (\$385,231) GR E&E Additional to House Reduction

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Restored: \$195,231 GR E&E

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.205														
DRUG TESTING-TOXICOLOGY - 97425C														
CORE														
EXPENSE & EQUIPMENT	687,467	0.00	709,596	0.00	709,596	0.00	709,483	0.00	709,438	0.00	324,207	0.00	519,438	0.00
GENERAL REVENUE	687,467	0.00	709,596	0.00	709,596	0.00	709,483	0.00	709,438	0.00	324,207	0.00	519,438	0.00
TOTAL	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00	\$709,483	0.00	\$709,438	0.00	\$324,207	0.00	\$519,438	0.00
TOTAL - DRUG TESTING-TOXICOLOGY	\$687,467	0.00	\$709,596	0.00	\$709,596	0.00	\$709,483	0.00	\$709,438	0.00	\$324,207	0.00	\$519,438	0.00

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 60

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue and Working Capital Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$94,597 GR PS and 2 FTE Reallocation of PS and 2 FTE from DORS Staff to Academic Ed for Voc Ed Spv due to staff realignment

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$5,004) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$169,884) GR PS and (5 FTE) House Vacancy Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

Core Reduction: (\$2,000,000) GR PS Additional to House Reduction

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Senate Position

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	7,850,360	218.27	9,227,578	252.00	9,322,175	254.00	9,322,175	254.00	9,152,291	249.00	7,452,291	249.00	7,452,291	249.00
GENERAL REVENUE	7,850,360	218.27	9,227,578	252.00	9,322,175	254.00	9,322,175	254.00	9,152,291	249.00	7,452,291	249.00	7,452,291	249.00
EXPENSE & EQUIPMENT	1,162,025	0.00	1,258,689	0.00	1,258,689	0.00	1,253,685	0.00	1,253,685	0.00	953,685	0.00	953,685	0.00
GENERAL REVENUE	1,162,025	0.00	1,258,689	0.00	1,258,689	0.00	1,253,685	0.00	1,253,685	0.00	953,685	0.00	953,685	0.00
TOTAL	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00	\$10,575,860	254.00	\$10,405,976	249.00	\$8,405,976	249.00	\$8,405,976	249.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,454	0.00	175,420	0.00	153,345	0.00	175,420	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,454	0.00	175,420	0.00	153,345	0.00	175,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,454	0.00	\$175,420	0.00	\$153,345	0.00	\$175,420	0.00
General Structure Adjustment for all state employees.														

TOTAL - EDUCATION SERVICES	\$9,012,385	218.27	\$10,486,267	252.00	\$10,580,864	254.00	\$10,661,314	254.00	\$10,581,396	249.00	\$8,559,321	249.00	\$8,581,396	249.00
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Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 72

This section provides funding for work opportunities for inmates through factory operations including clothing, dry cleaning, chemicals, furniture, license plates and highway signs, corrugated boxes, shoes, quick printing, data entry, graphic arts, office systems manufacturing and installation, tire recycling, plastic bags manufacturing, and toilet paper manufacturing.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

Core Reduction: (\$22,500) Other E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00
OTHER FUNDS	6,282,946	191.82	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00
EXPENSE & EQUIPMENT	16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00
OTHER FUNDS	16,986,342	0.00	25,635,726	0.00	25,635,726	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00	25,613,226	0.00
TOTAL	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00	\$33,746,321	222.00	\$33,746,321	222.00	\$33,746,321	222.00	\$33,746,321	222.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	74,555	0.00	145,758	0.00	127,499	0.00	145,758	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74,555	0.00	145,758	0.00	127,499	0.00	145,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,555	0.00	\$145,758	0.00	\$127,499	0.00	\$145,758	0.00
General Structure Adjustment for all state employees.														

TOTAL - VOCATIONAL ENTERPRISES	\$23,269,288	191.82	\$33,768,821	222.00	\$33,768,821	222.00	\$33,820,876	222.00	\$33,892,079	222.00	\$33,873,820	222.00	\$33,892,079	222.00
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Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.220

Bk. 3 Page 80

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

Legal Base:

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
PRISON INDUSTRY ENHANCEMENT - 97496C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
OTHER FUNDS	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00
TOTAL - PRISON INDUSTRY ENHANCEMENT	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

Board of Probation and Parole- P&P Staff - Section 9.225

Bk. 3 Page 85

This section provides funding for administration and supervision of over 66,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$435,195 GR E&E Reallocation of E&E from PD due to expenditure analysis
Core Reallocation: (\$435,195) GR E&E Reallocation of E&E from PD due to expenditure analysis
Core Reallocation: \$746,333 Other E&E Reallocation of E&E from PD due to expenditure analysis
Core Reallocation: (\$746,333) Other E&E Reallocation of E&E from PD due to expenditure analysis
Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions
Requests an "E" on Other Funds Appropriation

GOVERNOR:

Core Reduction: (\$48,175) GR E&E Gov's Reduction Scenario
Core Reduction: (\$550) Other E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$19,270) GR E&E House E&E Reduction Scenario
Core Reduction: (\$4,811) GR PS Governors Boards and Commissions
Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions
Core Reduction: Removed "E" from Other Funds

SENATE:

No Changes
Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
P&P STAFF - 98415C														
CORE														
PERSONAL SERVICES	61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,161,242	1,751.81	62,161,242	1,751.81	62,161,242	1,751.81
GENERAL REVENUE	61,347,243	1,731.67	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,161,242	1,751.81	62,161,242	1,751.81	62,161,242	1,751.81
EXPENSE & EQUIPMENT	9,697,587	0.00	9,697,170	0.00	10,878,698	0.00	10,829,973	0.00	10,810,703	0.00	10,810,703	0.00	10,810,703	0.00
GENERAL REVENUE	3,205,001	0.00	2,739,348	0.00	3,174,543	0.00	3,126,368	0.00	3,107,098	0.00	3,107,098	0.00	3,107,098	0.00
OTHER FUNDS	6,492,586	0.00	6,957,822	0.00	7,704,155	0.00	7,703,605	0.00	7,703,605	0.00	7,703,605	0.00	7,703,605	0.00
PROGRAM-SPECIFIC	418,503	0.00	1,181,530	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
GENERAL REVENUE	418,503	0.00	435,196	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	746,334E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$71,463,333	1,731.67	\$73,044,753	1,751.81	\$73,044,753	1,751.81	\$72,996,028	1,751.81	\$72,971,947	1,751.81	\$72,971,947	1,751.81	\$72,971,947	1,751.81

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	569,855	0.00	1,175,589	0.00	1,089,826	0.00	1,175,589	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	569,855	0.00	1,175,589	0.00	1,089,826	0.00	1,175,589	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$569,855	0.00	\$1,175,589	0.00	\$1,089,826	0.00	\$1,175,589	0.00
General Structure Adjustment for all state employees.														

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	749,999	0.00	749,999	0.00	749,999	0.00

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.225														
P&P STAFF - 98415C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	749,999	0.00	749,999	0.00	749,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	749,999	0.00	749,999	0.00	749,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$749,999	0.00	\$749,999	0.00	\$749,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - P&P STAFF	\$71,463,333	1,731.67	\$73,044,753	1,751.81	\$73,044,753	1,751.81	\$73,565,883	1,751.81	\$74,897,535	1,751.81	\$74,811,772	1,751.81	\$74,897,535	1,751.81
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Division of Adult Institutions-St. Louis Community Release Center - Section 9.230

Bk. 3 Page 99

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between divisions

SENATE:

No Changes

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
ST LOUIS COMM RELEASE CTR - 98430C														
CORE														
PERSONAL SERVICES	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86
GENERAL REVENUE	4,172,121	133.12	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86
TOTAL	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,677	0.00	78,775	0.00	74,834	0.00	78,775	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,677	0.00	78,775	0.00	74,834	0.00	78,775	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,677	0.00	\$78,775	0.00	\$74,834	0.00	\$78,775	0.00

General Structure Adjustment for all state employees.

TOTAL - ST LOUIS COMM RELEASE CTR	\$4,172,121	133.12	\$4,110,089	125.86	\$4,110,089	125.86	\$4,147,766	125.86	\$4,188,864	125.86	\$4,184,923	125.86	\$4,188,864	125.86
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Division of Adult Institutions-Kansas City Community Release Center - Section 9.235

Bk. 3 Page 109

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% between divisions

GOVERNOR:

No Changes

HOUSE:

No Changes

Flexibility: Reduced Flex to 5% between divisions

SENATE:

No Changes

Flexibility: 25% Flexibility between divisions

CONFERENCE:

Flexibility: 10% Flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	2,275,774	74.87	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18
GENERAL REVENUE	2,233,270	73.87	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18
OTHER FUNDS	42,504	1.00	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00
TOTAL	\$2,275,774	74.87	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,247	0.00	46,515	0.00	39,873	0.00	46,515	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,812	0.00	45,606	0.00	39,873	0.00	45,606	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	435	0.00	909	0.00	0	0.00	909	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,247	0.00	\$46,515	0.00	\$39,873	0.00	\$46,515	0.00
General Structure Adjustment for all state employees.														

TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,275,774	74.87	\$2,426,906	76.18	\$2,426,906	76.18	\$2,449,153	76.18	\$2,473,421	76.18	\$2,466,779	76.18	\$2,473,421	76.18
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Board of Probation and Parole-DOC Command Center - Section 9.240

Bk. 3 Page 118

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Reduction: (\$22) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$9) GR E&E House E&E Reduction Scenario

Flexibility: Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House Position

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	499,775	16.19	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40
OTHER FUNDS	499,775	16.19	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40
EXPENSE & EQUIPMENT	5,520	0.00	5,125	0.00	5,125	0.00	5,103	0.00	5,094	0.00	5,094	0.00	5,094	0.00
GENERAL REVENUE	5,520	0.00	5,125	0.00	5,125	0.00	5,103	0.00	5,094	0.00	5,094	0.00	5,094	0.00
TOTAL	\$505,295	16.19	\$548,057	14.40	\$548,057	14.40	\$548,035	14.40	\$548,026	14.40	\$548,026	14.40	\$548,026	14.40

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,977	0.00	10,406	0.00	10,406	0.00	10,406	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,977	0.00	10,406	0.00	10,406	0.00	10,406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,977	0.00	\$10,406	0.00	\$10,406	0.00	\$10,406	0.00
General Structure Adjustment for all state employees.														

TOTAL - DOC COMMAND CENTER	\$505,295	16.19	\$548,057	14.40	\$548,057	14.40	\$553,012	14.40	\$558,432	14.40	\$558,432	14.40	\$558,432	14.40
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Board of Probation and Parole-Local Sentencing Initiatives - Section 9.245

Bk. 3 Page 127

This section provides funding for intervention services for offenders in the St. Louis area. Services include residential assessment, case management, employment placement, and transportation assistance services. Services are provided through the Partnership for Community Restoration Program.

Legal Base:

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	1,006,708	0.00	2,815,337	0.00	2,815,337	0.00	2,815,337	0.00	2,815,337	0.00	2,815,337	0.00	2,815,337	0.00
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	1,006,708	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00
TOTAL	\$1,006,708	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00
TOTAL - LOCAL SENTENCING INITIATIVES	\$1,006,708	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00	\$2,815,337	0.00

Board of Probation and Parole-Residential Treatment Facilities - Section 9.250

Bk. 3 Page 136

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes
Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	4,027,216	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$4,027,216	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.255

Bk. 3 Page 144

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	1,706,860	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00
TOTAL - ELECTRONIC MONITORING	\$1,706,860	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.260

Bk. 3 Page 152

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$749,000) Other E&E Reduction of IRF Spending Authority

Core Reduction: (\$1,000) Other PD Reduction of IRF Spending Authority

Core Reallocation: \$15,000 GR E&E Reallocation of E&E to PD due to expenditure analysis

Core Reallocation: (\$15,000) GR PD Reallocation of E&E to PD due to expenditure analysis

Flexibility: 35% Flexibility between Personal Service and E&E and 35% between divisions

GOVERNOR:

Core Restoration: \$749,000 Other E&E Restoration of IRF Spending Authority

Core Restoration: \$1,000 Other PD Restoration of IRF Spending Authority

Core Reduction: (\$154) GR E&E Gov's Reduction Scenario

HOUSE:

Core Reduction: (\$62) GR E&E House E&E Reduction Scenario

Reduced Flex to 5% between Personal Service and E&E and 5% between divisions

SENATE:

House Position

Flexibility: 25% Flexibility between Personal Service and E&E and 25% between divisions

CONFERENCE:

Flexibility: 10% Flexibility between Personal Service and E&E and 10% between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,389,807	146.84	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42
GENERAL REVENUE	4,389,807	146.84	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42
EXPENSE & EQUIPMENT	795,204	0.00	935,394	0.00	201,394	0.00	950,240	0.00	950,178	0.00	950,178	0.00	950,178	0.00
GENERAL REVENUE	214,867	0.00	186,394	0.00	201,394	0.00	201,240	0.00	201,178	0.00	201,178	0.00	201,178	0.00
OTHER FUNDS	580,337	0.00	749,000	0.00	0	0.00	749,000	0.00	749,000	0.00	749,000	0.00	749,000	0.00
PROGRAM-SPECIFIC	0	0.00	16,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GENERAL REVENUE	0	0.00	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$5,185,011	146.84	\$5,163,596	144.42	\$4,413,596	144.42	\$5,163,442	144.42	\$5,163,380	144.42	\$5,163,380	144.42	\$5,163,380	144.42

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,611	0.00	80,735	0.00	80,734	0.00	80,735	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,611	0.00	80,735	0.00	80,734	0.00	80,735	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,611	0.00	\$80,735	0.00	\$80,734	0.00	\$80,735	0.00

General Structure Adjustment for all state employees.

Committee Markup Annual

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260														
COMMUNITY SUPERVISION CENTERS - 98440C														
CSC IRF Fund Swap - 1931003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This request is to restore the FY11 fund swap of Inmate Revolving Fund monies for GR in the Community Supervision Centers E&E. This fund swap is not sustainable for the Inmate Revolving Fund. Full GR funding for the Community Supervision Centers E&E must be restored in FY13.														

TOTAL - COMMUNITY SUPERVISION CENTERF	\$5,185,011	146.84	\$5,163,596	144.42	\$5,163,596	144.42	\$5,202,053	144.42	\$5,244,115	144.42	\$5,244,114	144.42	\$5,244,115	144.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.265

Bk. 3 Page 165

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

Flexibility: None

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual	Regular House Bills													
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GENERAL REVENUE	37,168,794	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
TOTAL - COSTS IN CRIMINAL CASES	\$37,168,794	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00